



Democratic Services

Location: Phase II

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To: **COUNCILLOR EDDIE LAVERY**
CABINET MEMBER FOR RESIDENTS' SERVICES

COUNCILLOR MARTIN GODDARD
CABINET MEMBER FOR FINANCE

c.c. All Members of the Residents' Services Select Committee

c.c. Neil O'Connor – Place Directorate

c.c. Karrie Whelan – Place Directorate

c.c. Ward Councillors for Eastcote, Pinkwell, Ruislip, Uxbridge, West Drayton, Wood End

Date: 27 September 2024

Non-Key Decision request

Form D

Capital Release Report (September 2024)

DEPARTMENT: RESIDENTS' SERVICES

SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2024/25

RELEASE NO: 2

Dear Cabinet Members,

Attached is a report requesting that a decision be made by you as an individual Cabinet Member. Democratic Services confirm that this is not a key decision, as such, the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 notice period does not apply.

You should take a decision **on or after Monday 7 October 2024** in order to meet Constitutional requirements about publication of decisions that are to be made. You may wish to discuss the report with the Corporate Director before it is made. Please indicate your decision on the duplicate memo supplied and return it to me when you have made your decision. I will then arrange for the formal notice of decision to be published.

Liz Penny
Democratic Services

Title of Report: CHRYSALIS PROGRAMME 2024/25 - RELEASE NO: 2

Decision made:

Reasons for your decision: (e.g. as stated in report)

Alternatives considered and rejected: (e.g. as stated in report)

Signed Date.....

Cabinet Member for Residents' Services / Cabinet Member for Finance

Capital Release Report (September 2024)

DEPARTMENT: RESIDENTS' SERVICES
SERVICE AREA / PROGRAMME: CHRYSALIS PROGRAMME 2024/25
RELEASE NO: 2

Cabinet Members	Councillor Eddie Lavery Councillor Martin Goddard
Cabinet Portfolios	Cabinet Member for Residents' Services Cabinet Member for Finance
Officer Contact	Neil O'Connor - Place Directorate
Papers with report	Appendix A with capital release requests for approval

HEADLINES

Summary	To seek Cabinet Member approval for the allocation and release of capital funds for seven projects outlined within this report through the Chrysalis Programme 2024/25.
Putting our Residents First Delivering on the Council Strategy 2022-2026	This report supports our ambition for residents / the Council of: Enjoy access to green spaces, leisure activities, culture and arts This report supports our commitments to residents of: A Green and Sustainable Borough
Financial Cost	This report seeks the allocation and release of £373k from the Chrysalis Programme 2024/25 budget. The works will commence upon release of the funds and are due for completion by the end of March 2025.
Relevant Select Committee	Residents' Services Select Committee
Relevant Ward(s)	Eastcote, Pinkwell, Ruislip, Uxbridge, West Drayton, Wood End

RECOMMENDATIONS

That the Cabinet Member for Residents' Services and the Cabinet Member for Finance:

1. **Approve the seven new projects detailed within the body of this report as part of the asset enhancement programme for 2024/25 and the total allocation of £373k Chrysalis funding for this;**
2. **Agree to the capital release request of £373k from the 2024/25 Chrysalis Programme budget to fund the seven projects detailed within the body of the report (Appendix A).**

Reasons for recommendations

Hillingdon Council is striving to be the greenest London Borough, to protect and enhance the environment, and to provide a brighter prospect for future generations. Chrysalis, the Council's asset enhancement initiative, funds projects ranging in scale from £5,000 to £100,000 for local initiatives that matter to residents.

Residents are encouraged to make suggestions for Chrysalis funding as the most effective way for local people to identify environmental and community safety projects and demonstrating how all residents can play an active part in decisions, making them proud to live in Hillingdon.

In January 2024, the Cabinet Member for Residents' Services reviewed all applications for Chrysalis funding received from residents, community groups and Ward Councillors and informally agreed 10 new projects to greatly improve community assets and resources across the Borough.

Alternative options considered

The Cabinet Members could decide not to accept the recommendations and therefore either some or none of the seven new projects would be able to proceed. Improvements which have been requested by residents and Ward Councillors cannot then be realised.

If the release of capital funds is not approved, the Chrysalis 2024/25 programme cannot be effectively and efficiently progressed as planned and the Chrysalis contribution towards delivery of the Council Strategy 2022-2026 may not be achieved.

Select Committee comments

None at this stage.

SUPPORTING INFORMATION

Bourne Farm Playing Fields

Drainage system

Bourne Farm is home to Sandgate Youth Football Club, a charity established in 1969. The club now have over 250 members, all aged under 18, and around 40 volunteers. The club and facilities are often used for community and sport events. The site is also open to the public and is a popular place for dog walkers and groups using the site for a recreational game of football. The site suffers

from poor drainage and can become very wet in areas of the field. This has resulted in games being called off and extra money spent on keeping the pitches up to a safe and usable standard. The proposal is to install a drainage system to help remove the excess of water from the pitches and create a safer playing surface that can be used more throughout the year.

The cost plan has been calculated through the Council's tender process whereby an open tender process was conducted with a total of three bids received, with the proposed contract award to Fieldform with an estimated cost of £79,996. Within the tender process, the project was deemed as Low Risk and a Failure Score of 11 or above was required. Fieldform has a Dun & Bradstreet (D&B) Failure Score of 89, which is above the required threshold Failure Score of 11, so is acceptable in accordance with the Council's Supplier Risk Protocols

Table 1: Bourne Farm Playing Fields Drainage system

Item	Cost (£)
Drainage system	79,996
Contingency	8,000
Fees	8,000
Total	£95,996

Bessingby Park Complex

Bessingby Park Complex is made up of three adjoining green spaces: Bessingby Park, Pine Gardens and Cavendish Park. The parks feature numerous sports facilities including tennis courts, football pitches, bowls greens and a grass cricket square. Those with children can enjoy two playgrounds, it is popular with dog walkers and is also as popular cut-through.

Refurbishing the entrances

There are three main entrances, with the main entrance being framed with a set of ornate gates at the Bessingby end. The proposal is to clean up the posts, rails, and gates and to replace the worn and dated chain link fencing with hoop topped railings. This work will not only make the entrance more welcoming but also increase the lifespan of the gates and posts.

The cost plan has been calculated through the contractor's schedule of rates.

Table 2: Refurbishing the entrances

Item	Cost (£)
Bessingby Park entrance refurbishment	11,410
Pine Gardens entrance refurbishment of existing gates and fencing refurbishment	14,860
Cavendish Park entrance refurbishment	1,970
Fees	2,824
Total	£31,064

Path improvements

The well used linear path is showing signs of wear. This will only worsen and lead to the increased risk of trips and falls. There are also speed humps on the paths and a steep slope, making it difficult for those less mobile. Unauthorised vehicles have been seen using the Whitby Road entrance, using the site as a shortcut. The proposal is to refurbish the paths, creating a smarter, safer environment for those visiting the park and improve accessibility for those less mobile, and to redesign the entrance at Whitby Road to reduce the speed of unauthorised vehicles, thus making it less appealing for them to use this route and also easier to detain them if required.

The cost plan has been calculated through the contractor's schedule of rates

Table 3: Path improvements

Item	Cost (£)
Bessingby Park path refurbishment	20,362
Pine Gardens path refurbishment	16,076
Cavendish path refurbishment	10,995
Fees	4,743
Total	£52,176

Churchfield Gardens

The park now known as Churchfield Gardens was transferred to the then Ruislip-Northwood Urban District Council in 1927. The land was preserved for use as a public garden open space, recreation, or pleasure ground. Today, Churchfield Gardens is a vibrant, welcoming park adjacent to Ruislip High Street. The park incorporates flower beds, tennis courts, a children's playground and outdoor gym. It is well serviced by a footpath network which allows access for all.

Entrance improvements

There are two main entrances into Churchfield Gardens. The proposal is to refurbish the entrance by installing new height barriers, each one including the name of the park in a bold gold font, to clean and apply a fresh undercoat and topcoat of black paint to the main ornate gates and to refurbish the fencing, including applying a preservative to extend the lifespan of the wooden fencing. This will create a smarter and more welcoming appearance for those visiting the park.

The cost plan has been calculated through the contractor's schedule of rates

Table 4: Entrance improvements

Item	Cost (£)
Entrance improvements	22,655
Fees	2,266
Total	£24,921

Fassnidge Park

Fassnidge Park was originally a memorial park which Kate Fassnidge created for her late husband in the gardens of their Uxbridge home. In the 1920s, she handed it over to the then Uxbridge District Council. The park incorporates a bandstand, bowls green, outdoor gym, playground, skate park, splash pad, tennis courts, ball courts and café. There is also a circular path and CCTV.

Hanging basket posts and entrance refurbishment

There are seven ornamental hanging basket posts situated on the green around the bandstand. They are now starting to look worn, with visible rust, dirt and faded patches of paint. Where some of them were planted near to trees, the trees have grown, and the branches are shading out the hanging baskets. The proposal is to sand down and repaint the hanging posts, as well as relocate the ones beginning to be shaded out by the trees. This will not only improve the aesthetics but will also ensure the longevity of the hanging basket posts.

Leading into Fassnidge Park is a set of ornate metal gates. The proposal is to have the gates taken away to be sandblasted and have a fresh undercoat and topcoat of black paint applied. This will create a smarter and more welcoming appearance for those visiting the park and extend the longevity of the gates.

The cost plan has been calculated through the contractor's schedule of rates

Table 5: Hanging basket posts and entrance gate refurbishment

Item	Cost (£)
Refurbishment of seven hanging basket posts & entrance gate improvements	10,839
Fees	1084
Total	11,923

The Closes

The Closes was transferred to what is now London Borough of Hillingdon (LBH) ownership in 1924 and 1926 and the land was preserved for use as a public open space, or recreation ground. The site incorporates a car park, children's playground, tennis court, outdoor gym, and a recreational field.

There are three main entrances into The Closes, two pedestrian and one vehicular.

Entrance improvements

The proposal is to refurbish the entrances, creating a positive and lasting first impression of a welcoming and pleasant environment. Works will include new fencing within the car park to improve safety and to smarten up the area, and to repaint the posts and barriers and to install new signage which display the parks name in a bold gold font.

The cost plan has been calculated through the contractor's schedule of rates

Table 6: Entrance improvements

Item	Cost (£)
Entrances refurbishment	68,000
Fees	6,800
Total	£74,800

Bulb planting at Barra Hall Park, Bessingby Park Complex, Churchfield Gardens, Fassnidge Park and The Closes

Bulbs require minimal maintenance yet greatly improve the aesthetics of any park or garden and will continue to flower for many years. The proposal is to plant swathes of bulbs throughout the five parks that we are investing in. The five parks are Barra Hall, Bessingby, Churchfield Gardens, Fassnidge and The Closes. Not only will this raise levels of pride and wellbeing amongst those visiting the parks, but it will also increase biodiversity and improve the aesthetics of the open spaces for years to come.

The cost plan has been obtained through competitive quotes

Table 7: Bulb planting at Barra Hall Park, Bessingby Park Complex, Churchfield Gardens, Fassnidge Park and The Closes

Item	Cost (£)
Bulb Planting	75,000
Fees	7,500
Total	£82,500

Financial Implications

Chrysalis Budget £2,228k, Previously Released £1,009, Capital Release Requested £373k – Appendix A

The 2024/25 capital programme, approved by Cabinet and Council in February 2024, has a budget of £1,500k for the Chrysalis Programme, funded from Council resources. In June 2024, Cabinet approved the re-phasing of £728k released unspent funds from 2023/24 into 2024/25 for schemes completing this financial year, leaving a revised Chrysalis budget for 2024/25 of £2,228k.

The report requests that £373k is allocated and released from the 2024/25 Chrysalis Programme budget for the seven projects detailed in the body of the report.

The cost plans for the projects have been calculated from the Council term contractor schedule of rates within the highways and fencing / gating term contracts as well as from quotes received. Where necessary the cost plans include internal fees and contingencies.

The remaining £846k of the Chrysalis Programme 2024/25 budget is subject to the allocation and capital release process.

RESIDENT BENEFIT & CONSULTATION

The benefit or impact upon residents, service users and communities

Hillingdon Council is committed to making the Borough a cleaner, greener and safer place. Chrysalis, the Council's asset enhancement initiative, funds projects ranging in scale from £5,000 to £100,000 for local initiatives that matter to residents. Residents are encouraged to make suggestions for Chrysalis funding, and this is an effective way for local people to identify environmental and community safety projects that are on Council land.

The projects detailed within this report will ensure continued access to sporting facilities as well as social opportunities for residents to enjoy and gain mental and physical health benefits.

Consultation carried out or required

All proposals have been submitted by residents themselves.

CORPORATE CONSIDERATIONS

Corporate Finance

Corporate Finance have reviewed this report and concur with the Financial Implications set out above, noting that the proposed schemes will be funded from the 2024/25 Chrysalis Programme budget, financed by Council resources.

Legal

Legal Services confirm that the Council is responsible for this function pursuant to various statutory provisions:

- Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 in respect of the drainage system at Bourne Farm
- Section 164 of the Public Health Act 1875, and sections 10 and 12 of the Open Spaces Act 1906 in respect of refurbishing and improving the entrances at Bessingby Park Complex, Churchfield Gardens, Fassnidge Park and The Closes, path improvements at Bessingby Park Complex, refurbishing the hanging basket pots at Fassnidge Park, and bulb planting at Barra Hall Park, Bessingby Park Complex, Churchfield Gardens, Fassnidge Park and The Closes
- Section 17 of the Crime and Disorder Act 1998 in respect of path improvements at Bessingby Park Complex in light of the current unauthorised vehicle use
- Section 40 of the Natural Environment and Rural Communities Act 2006 in respect of bulb planting at Barra Hall Park, Bessingby Park Complex, Churchfield Gardens, Fassnidge Park and The Closes

Thus, there are no legal impediments to following the recommendations set out in this report, although any contract that is entered into must also comply with the Council's Procurement Standing Orders.

Capital Release Protocol

The release of all capital funds, and certain revenue funds, held by the Council is to be made by a formal democratic decision. No expenditure can be placed or committed by officers until this formal approval is given by Democratic Services. Release of funds must be for identified projects only and strictly not for the general release of funds for projects to be identified at a later date. No block releases of capital or funding will be allowed, except if authorised by the Leader of the Council in advance to Corporate Finance. The release of funds will only be made if previous Council, Cabinet or Cabinet Member agreement has been given to the project and only if there is an approved budget.

BACKGROUND PAPERS

NIL.

CAPITAL RELEASE REQUEST

Chrysalis Programme 2024/25 - Release No 2

Location	Project / Expenditure Title	Information	Funds Release Sought £000s	Approve	Hold	More Information Required
Bourne Farm Playing Fields Pinkwell Ward	Drainage system installation	To install a drainage system to assist Sandgate Youth Football Club	96			
Bessingby Park Complex Eastcote Ward	Refurbishing the entrances	To improve the main entrances leading into the open space	31			
Bessingby Park Complex Eastcote Ward	Path improvements	To improve accessibility around the path network	52			
Churchfield Gardens Ruislip Ward	Entrance improvements	To improve the main entrances leading into the open space	25			
Fassnidge Park Uxbridge Ward	Hanging basket posts and entrance gate refurbishment	To refurbish the existing infrastructure to improve their aesthetics and longevity	12			
The Closes West Drayton Ward	Entrance improvements	To improve the main entrances leading into the open space	74			
Barra Hall Bessingby Park complex Churchfield Gardens Fassnidge Park	Bulb planting	Planting bulbs within the five open spaces as mentioned, to improve biodiversity and improve the aesthetics	83			

The Closes		throughout the late winter/ early spring				
Total seeking release			373			
Previously released			1,009			
Budget			2,228			
Remaining budget			846			